

# 2014 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 49  | 1      | A      | 1       |

**Budget Action Title:** Add \$212,000 in GSF to DPD and SDOT for a part-time, sunset position and consultant services to update the South Lake Union alternative transportation mitigation program.

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Burgess; Conlin; Licata

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

| Date |         | Total | SB | BH | TR | RC | TB | NL | JG | SC | MO |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
|      | Yes     |       |    |    |    |    |    |    |    |    |    |
|      | No      |       |    |    |    |    |    |    |    |    |    |
|      | Abstain |       |    |    |    |    |    |    |    |    |    |
|      | Absent  |       |    |    |    |    |    |    |    |    |    |

## Summary of Dollar Effect

See the following pages for detailed technical information

|  | 2013 Increase (Decrease) | 2014 Increase (Decrease) |
|--|--------------------------|--------------------------|
| <b>General Subfund</b>                       |                          |                          |
| <b>General Subfund Revenues</b>              | \$0                      | \$0                      |
| <b>General Subfund Expenditures</b>          | \$0                      | \$212,000                |
| <b>Net Balance Effect</b>                    | \$0                      | (\$212,000)              |
| <b>Other Funds</b>                           |                          |                          |
| <b>Transportation Operating Fund (10310)</b> |                          |                          |
| <b>Revenues</b>                              | \$0                      | \$90,000                 |
| <b>Expenditures</b>                          | \$0                      | \$90,000                 |
| <b>Net Balance Effect</b>                    | \$0                      | \$0                      |
| <b>Planning and Development Fund (15700)</b> |                          |                          |
| <b>Revenues</b>                              | \$0                      | \$122,000                |
| <b>Expenditures</b>                          | \$0                      | \$122,000                |
| <b>Net Balance Effect</b>                    | \$0                      | \$0                      |
| <b>Total Budget Balance Effect</b>           | \$0                      | (\$212,000)              |

**Budget Action description:**

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This green sheet would add \$122,000 and \$90,000 in General Subfund to the Department of Planning and Development (DPD) and the Seattle Department of Transportation (SDOT), respectively, to update the South Lake Union Alternative Transportation Mitigation program. The add to DPD includes funding for a 0.25 Senior Planning and Development Specialist sunset position to lead the update to the program.

### **Background:**

In May 2013 the Council passed [Resolution 31449](#) as a companion resolution to the South Lake Union rezone ordinance. Resolution 31449 sets out the Council's intent to fund an update to the South Lake Union alternative transportation mitigation program.

Since 2004 there has been an optional State Environmental Policy Act (SEPA) based alternative transportation mitigation program operating in South Lake Union. Under this program, a developer can opt to make a mitigation payment based on the square footage of a proposed use as an alternative to project-level SEPA review for transportation impacts. The program is based on a 2004 area-wide transportation study of South Lake Union. The program identifies infrastructure projects that are eligible for expenditure of fee revenue and has primarily generated revenue for improvements to the Mercer corridor. In a February 2013 briefing to the South Lake Union Special Committee, SDOT estimated that the program had conditioned payment of \$11.7 million from projects inside and outside the South Lake Union Urban Center that would generate trips passing through the Urban Center.

In February 2011, DPD issued the Draft Environmental Impact Statement (DEIS) for the South Lake Union rezone. The Final EIS (FEIS) was issued in April 2012. The DEIS and FEIS identify infrastructure projects that would help mitigate the transportation impacts of development that may occur under the new South Lake Union zone designations. However, the cost estimation work needed to add these projects to the mitigation program and update its associated fee structure has not been done.

This green sheet would \$122,000 and \$90,000 to the DPD and the SDOT to update the South Lake Union Alternative Transportation Mitigation program. This green sheet would also add a 0.25 Senior Planning and Development Specialist to the Department of Planning and Development.

DPD and SDOT estimate that the total cost, in General Subfund, of updating the program would be approximately \$212,000, which includes:

- \$80,000 for a DPD consultant to update the list of qualified projects, estimate project costs, and calculate a proposed fee;
- \$42,000 for a 0.25 FTE Planning and Development Sr. sunset position at DPD to review consultant deliverables, update Director's Rules, and train DPD regulatory staff; and
- \$90,000 for SDOT policy and planning, capital projects, and traffic operations staff to coordinate with DPD, review consultant deliverables and participate in modeling and cost estimating activities.

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### Budget Action Transactions

**Budget Action Title:** Add \$212,000 in GSF to DPD and SDOT for a part-time, sunset position and consultant services to update the South Lake Union alternative transportation mitigation program.

| # | Transaction Description  | Position Title        | Number of Positions | FTE  | Dept | BCL or Revenue Source         | Summit Code | Fund  | Year | Revenue Amount | Expenditure Amount |
|---|--|-----------------------|---------------------|------|------|-------------------------------|-------------|-------|------|----------------|--------------------|
| 1 | Increase GSF Support for SLU Mitigation Program Update and Planner               |                       |                     |      | FG   | Planning and Development Fund | Q5971570    | 00100 | 2014 |                | \$122,000          |
| 2 | Increase P&D Fund Revenue from GSF for SLU Mitigation Program Update and Planner |                       |                     |      | DPD  | General Subfund Support       | 587001      | 15700 | 2014 | \$122,000      |                    |
| 3 | Increase Appropriation for SLU Mitigation Program Update and Planner             | Plng&Dev Spec,Sr - PT | 1                   | 0.25 | DPD  | Planning                      | U2900       | 15700 | 2014 |                | \$122,000          |
| 4 | Increase GSF Support for SLU Mitigation program Update                           |                       |                     |      | FG   | Transportation Fund           | Q5971039    | 00100 | 2014 |                | \$90,000           |
| 5 | Increase Transportation Operating Fund for SLU Mitigation Program Update         |                       |                     |      | SDOT | General Fund                  | 587001      | 10310 | 2014 | \$90,000       |                    |
| 6 | Increase Appropriation for SLU Mitigation program Update                         |                       |                     |      | SDOT | Mobility-Capital              | 19003       | 10310 | 2014 |                | \$90,000           |